

PSAP: Warrenton - Fauquier Joint Communications Center Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	217,319	
Total 911 calls handled by the PSAP	14,380	
Total wireless 911 calls handled by the PSAP	8,593	

Percentage of wireless to 9-1-1 calls :59.76%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Centralink maintenance	\$ 6,859.00	
Total Shared Equipment for Formula:	\$ 6,859.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	
Additional wireless trunk monthly	\$ 463.00	
Total LEC Costs :	\$ 4,495.00	

Description	Estimated	Actual
Salaries and benefits	\$ 675,701.00	
Overtime/Shift Diff.	\$ 63,297.00	
Training costs	\$ 18,623.00	
Total Shared Equipment for Formula:	\$ 757,621.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		